IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: QAD Licensing Bureau Health Care Facilities Database
Brief Description of the Project Title: This system will replace a Microsoft Access database with more capabilities to gather, store and retrieve data and create the efficiencies for provider application/renewal submission.
Statewide Priority: 1
Agency Priority: 1
Estimated Completion Date: FY2012
IT Project Biennium: FY2012-13
Request Number:
Version:

Agency Number: 6901
Agency Name Department of Public Health and Human Services
Program Number:
Program Name: Quality Assurance Division

A. Type of Project (check all that apply)

Enhancement
Replacement X
New
O&M

B. Type of System (check all that apply)

Mid-Tier X
Mainframe
GIS
Web X
Network
Desktop

II. Narrative

Executive Summary

Project Purpose and objectives:
To create a functional database (ORACLE or a similar system) in a user friendly fashion which will allow the Health Care Facility Licensing Unit to issue appropriate licenses for varying levels of health care providers.

In doing so, the database must be able to receive and store basic application and license renewal information (to include a process for invoice processing) and track and store the following:

- license inspection and compliance information—including complaint tracking,
- payment information,
- task order/work order details,
- generate applicable letters of notification; and
- maintain a historical file of the above.

The last task would be to produce a license document which would be sent to the provider and a copy maintained within the system. Additionally, the database would be able to produce reports for statistical and other purposes.

Technical Implementation Approach:
N/A

Project Schedule and Milestones:

C. Business and IT Problems Addressed

Access databases do not allow for multi-user access and are less flexible than a modern database-driven, web-based system.

D. Alternative(s)

Alternatives Considered:

Rationale for Selection of Particular Alternative:

E. Narrative Detail

a. No project activity on this project

III. Costs

G. Estimated Cost of Project:

Estimated Cost of Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1. Personal Services - IT Staff							0
2. Personal Services - Non IT Staff							0
3. Contracted Services			75,000				75,000
4. ITSD Services							0
5. Hardware							0
6. Software							0
7. Telecommunications							0
8. Maintenance							0
9. Project Management							0
10. IV & V							0
11. Contingency							0
12. Training							0
13. Other							0
Total Estimated Costs	0	0	75,000	0	0	0	75,000

Total Funding:

IV. Funding

H. Funding

Total Funding

Fund		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1.	01100			26,550				26,550
2.	02380			7,238				7,238
3.	03597			41,213				41,213
4.								0
5.								0
6.								0
Total Estimated Costs		0	0	75,000	0	0	0	75,000

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. Operating Costs upon Completion

Estimated Cost of Project	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1. Personal Services - IT Staff							0
2. Personal Services - Non IT Staff							0
3. Contracted Services			75,000				75,000
4. ITSD Services							0
5. Hardware							0
6. Software							0
7. Telecommunications							0
8. Maintenance							0
9. Project Management							0
10. IV & V							0
11. Contingency							0
12. Training							0
13. Other							0
Total Estimated Costs	0	0	75,000	0	0	0	75,000

2. Funding Recap

Total Funding

Fund	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
1. 01100			26,550				26,550
2. 02380			7,238				7,238
3. 03597			41,213				41,213
4.							0
5.							0
6.							0
Total Estimated Costs	0	0	75,000	0	0	0	75,000

V. Risk Assessment

A. Current IT Infrastructure Risks

1. Current application 10+ years old? _N/A_
   Date of last major upgrade?

2. Current application is based on old technology? _Yes_
   If yes, what is the current hardware platform, operating system, and programming languages used to support the application? Microsoft Access Database running on Windows XP/Vista/7.

3. Is the agency not capable of maintaining the current application with internal technical staff? _No__

If yes, who supports the application today?

4. Other IT infrastructure risks? _____

If yes, provide further detail.

B. Current Business Risks

1. What are the risks to the state if the project is not adopted?

Microsoft Access databases provide limited functionality, usability and expandability. There is a greater risk of data loss using Access databases than the state's current standard of Oracle.

2. Does the current application meet current business requirements? _____

If "no", what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy